

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (588K070001) Chronic Conditions  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,258,373	\$ 4,258,373	\$ 4,258,373	\$ 4,256,595
Receipts				
Gov Fund Type Transfers - Other A	49,237	21,840	21,840	21,840
Fees, Licenses & Permits	794,678	1,671,535	1,671,535	1,671,535
Other	77,835	78,560	78,560	78,560
	<u>921,749</u>	<u>1,771,935</u>	<u>1,771,935</u>	<u>1,771,935</u>
Total Resources	<u>\$ 5,180,122</u>	<u>\$ 6,030,308</u>	<u>\$ 6,030,308</u>	<u>\$ 6,028,530</u>
 FTE	 <u>8.64</u>	 <u>10.00</u>	 <u>10.00</u>	 <u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 897,138	\$ 966,509	\$ 966,509	\$ 966,509
Personal Travel In State	3,723	16,190	16,190	16,190
State Vehicle Operation	15	660	660	660
Depreciation	5	660	660	660
Personal Travel Out of State	2,107	30,374	30,374	30,374
Office Supplies	6,903	10,644	10,644	10,644
Professional & Scientific Supplies	0	100	100	100
Printing & Binding	11,304	16,050	16,050	16,050
Postage	8,078	7,560	7,560	7,560
Communications	8,256	9,975	9,975	9,975
Rentals	350	1,326	1,326	1,326
Professional & Scientific Services	0	10	10	10
Outside Services	3,801,548	3,846,390	3,846,390	3,846,390
Intra-State Transfers	121,873	176,750	176,750	176,750

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	416	3,056	3,056	3,056
Reimbursement to Other Agencies	4,202	4,599	4,599	4,599
ITS Reimbursements	43,715	28,865	28,865	27,087
IT Outside Services	215,836	286,669	286,669	286,669
Gov Fund Type Transfers - Attorney	0	500	500	500
Equipment - Non-Inventory	18	20	20	20
IT Equipment	28,429	12,550	12,550	12,550
Claims	0	584,351	584,351	584,351
Other Expense & Obligations	14,449	16,500	16,500	16,500
Refunds-Other	9,100	10,000	10,000	10,000
Reversions	2,657	0	0	0
Total Disposition of Resources	<u>\$ 5,180,122</u>	<u>\$ 6,030,308</u>	<u>\$ 6,030,308</u>	<u>\$ 6,028,530</u>